

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
Standing Subcommittee: Budget
Monday, November 3, 2025
1:30 PM***

Via Zoom: [*Zoom Link Here*](#)

In Person:

*Arlington Public Schools District Office
14 Mill Brook Drive
2nd Floor, Superintendent's Office
Arlington, MA 02476*

Open Meeting (K. Allison-Ampe)

Update on FY25

- *EOYR status*

Update on FY26

Planning for FY27

- *Budget calendar*
- *Outreach plans and timing*

Long Range Plan discussion

- *Enrollment study update*
- *What data to present for next meeting?*

Approve Meeting Minutes - August 14, 2025

- *Budget draft minutes 2025-08-14*

Old Business

New Business

Future Agenda Items

Adjournment (K. Allison-Ampe)

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Kirsi Allison-Ampe

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Liz Diggins at ediggins@arlington.k12.ma.us.



Town of Arlington, Massachusetts

Meeting Location - Hybrid

Summary:

Via Zoom: [Zoom Link Here](#)

In Person:

Arlington Public Schools District Office
14 Mill Brook Drive
2nd Floor, Superintendent's Office
Arlington, MA 02476



Town of Arlington, Massachusetts

Open Meeting (K. Allison-Ampe)



Town of Arlington, Massachusetts

Update on FY25

Summary:

- EOYR status



Town of Arlington, Massachusetts

Update on FY26



Town of Arlington, Massachusetts

Planning for FY27

Summary:

- Budget calendar
- Outreach plans and timing



Town of Arlington, Massachusetts

Long Range Plan discussion

Summary:

- Enrollment study update
- What data to present for next meeting?



Town of Arlington, Massachusetts

Approve Meeting Minutes - August 14, 2025

Summary:

- Budget draft minutes 2025-08-14

ATTACHMENTS:

Type	File Name	Description
▢ Minutes	budget_draft_minutes_2025-08-14.pdf	budget draft minutes 2025-08-14

Budget Subcommittee

Arlington School Committee

Meeting Minutes

Thursday, August 14th, 2025, 6:00pm
Zoom meeting.

Attendance

Subcommittee Members: Kirsi Allison-Ampe, Jane Morgan & Laura Gitelman
Administration: Elizabeth Homan, Superintendent, Fran Gorski, Asst Super Finance;
Additional attendees: Len Kardon, AJ Vreeland

The meeting was called to order at 6:01pm.

Update on FY25

FG/EH:

- closeout will occur next week, waiting on final teacher pay posting
- final transfers occurring, will close out fiscal year, likely require transfer from circuit breaker of ~\$85k
- EOYR: have framework from last year built out by Matt Abrahms, Tam will use it; collecting info, can't do anything until town closes books later this month
- Probably will want to hire Abrahms as a consultant again for support since FG leaving, FG will reach out

Update on FY26

EH:

- In process of figuring out bottom line salary projection; have various openings including HR, SEL coach, others; may choose not to fill all depending on budget constraints
- Want to get first set of budget transfers done in September
- Want to take data from MUNIS but don't have FY26 yet because FY25 hasn't been closed out
- Tam has set up tools for payroll projections, weekly open purchase order reports for department heads
- Significant work has been done over past 6 months to clean up and correlate position titles in MUNIS and position control
- MyBudgetFile software: put on hold since FG leaving, will sit in on demo of MUNIS budget module later in August
- Enrollment forecasting: EH, KAA met with them last week
 - They can do longer range projection but we asked for additional work on demographics
 - Not clear there is adequate weighting for community desirability, AHS trends, etc
 - EH will talk to town, hope to involve Arlington GIS to get better estimates
 - No personal data will be identified or transmitted

Update on SpEd reserve and other fund balances

- SpEd reserve has not been utilized; still has >\$800k balance
- Reviewed other fund balances
- EH: spent in FY24 \$1.9M, FY25 \$1.5M as planned in budget
- LK: looking for historical analysis, he is glad reserves have been spent down but it was done very quickly, want to review how FY25/FY26 match up for usage
- LK: CommEd, preschool are restricted in use
- KAA: would like to have better understanding of how restrictions work, also more info about how CommEd balance has varied over time

Assistant Super of Finance & Operations Search Update

- Four applicants thus far, still a couple weeks to go
- Interviews anticipated 1st week of school
- KAA will sit in as SC rep for search

Work Prioritization Preceding Asst Super Gorsky departure

Admin requested SC support for following projects

- Rental fees – JM & LG
 - Need to add new spaces, look at how handling activities like ACE, afterschool, may need policy adjustment
 - Maybe want different approach because current is too granular
- Revolving Account trends – LK
 - Business office will pull balances and all transactions for past 5 years (easier than balance +2months preceding/following EOY); this will enable ability to create apples:apples EOY balances over time
- Budget calendar FY27 – KAA
 - May want/need to do things differently this year because will need to create two budgets: cut and no cut
 - APS budget process to be launched 10/27
- Long Range plan formula review, changes – KAA & LG
- FY26 recalibration/transfers – Admin

Long Range Plan Discussion

- LRP meeting 9/12
- No requests from town yet for data presentation at this meeting
- LK: what does level service mean? Keep class size, RTI, services the same
- EH: need to estimate inflation, OOD rates
- Working on projection of change in salaries with turnover in hiring
- JM: need handle on what budget will be if no override next year – when will we get this?

Update on rental fees

- Need to review rental policies; there are some that need updating

Approved minutes of 6/17/25

- **Motion** by JM, 2nd by LG, roll call vote Y-Y-Y, passed 3-0-0.

No old or new business.

Future agenda items

- Community Education reserve

Meeting adjourned at 7:30 pm,

- **Motion** by JM 2nd by LG, roll call vote Y-Y-Y, passed 3-0-0.



Town of Arlington, Massachusetts

Old Business



Town of Arlington, Massachusetts

New Business



Town of Arlington, Massachusetts

Future Agenda Items



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Adjournment (K. Allison-Ampe)



Town of Arlington, Massachusetts

Submitted by Kirsi Allison-Ampe